

EXHIBIT C**ANNUAL BUDGET****Fiscal Year October 1, 2013 – September 30, 2014**

Menu of Services D Code	Milestone Name	Proposed Number of Clients to be Served	D Code Rate 10/1/13 - 9/30/14	Proposed Budget
D1	Referral	45	\$ 167.00	\$ 7,515.00
D2	Community Work Site Assessment	10	\$ 541.00	\$ 5,410.00
D3	Community Work Site Report	10	\$ 152.00	\$ 1,520.00
D5	Facility Work Site Assessment	10	\$ 925.00	\$ 9,250.00
D7	Job Shadowing Assessment	20	\$ 415.00	\$ 8,300.00
D8	Career Exploration	20	\$ 404.00	\$ 8,080.00
D11	Occupational Skills Training - REDI	9	\$1,652.00	\$14,868.00
D12	Work Adjustment Training	5	\$1,213.00	\$ 6,065.00
D13	Job Seeking Skills Training	10	\$ 189.00	\$ 1,890.00
D14	Transportation Training	10	\$ 192.00	\$ 1,920.00
D15	Job Development	20	\$1,011.00	\$20,220.00
D15A	Employer Development	35	\$1,011.00	\$35,385.00
D16	Job Follow up 45 Day	10	\$ 364.00	\$ 3,640.00
D17	Job Follow up 90 Day	10	\$ 226.00	\$ 2,260.00

D18	Selected Job Coaching Stabilization	10	\$ 758.00	\$ 7,580.00
D19	Selected Job Coaching 90 Day	10	\$ 344.00	\$ 3,440.00
D20	Supported Job Coaching Assessment Report	20	\$ 108.00	\$ 2,160.00
D21	Supported Job Coaching Stabilization	20	\$1,688.00	\$33,760.00
D22	Supported Job Coaching 45 Day	20	\$ 445.00	\$ 8,900.00
D23	Supported Job Coaching 90 Day	20	\$ 344.00	\$ 6,880.00

No other costs are allowable on a Menu of Services Contract

*The budget reflects expenditures for the federal fiscal year beginning October 1, 2013 through September 30, 2014.